

TOWN OF MILFORD
PROJECTION #14001 SUMMARY BUDGET BY DIVISION & DEPT - LEVEL 4 - DELIBERATIVE SESSION

FUND: GENERAL FUND

		2012		2013			2014	
ACCOUNT	DESCRIPTION	Adopted Budget	Actual	Adopted Budget	Revised Budget w/ Encumbrances	Expended to Date	PROPOSED	Percent Change
BUDGET CATEGORY - OPERATING BUDGET								
ADMINISTRATION								
	BOARD OF SELECTMEN	20,000	20,171	20,200	20,200	19,012	19,000	-5.9%
	TOWN ADMINISTRATION	226,222	254,725	231,212	231,212	250,593	234,275	1.3%
	LEGAL	42,500	42,390	45,000	45,000	47,159	45,000	0.0%
	OTHER PUBLIC SAFETY	578,452	577,879	602,255	602,255	600,511	618,620	2.7%
	OTHER CULTURE & RECREATION	3,000	3,000	3,000	3,000	3,000	3,000	0.0%
	TOTAL for ADMINISTRATION	870,174	898,165	901,667	901,667	920,275	919,895	2.0 %
AMBULANCE								
	AMBULANCE	615,353	634,284	671,628	671,628	683,006	678,938	1.1%
	TOTAL for AMBULANCE	615,353	634,284	671,628	671,628	683,006	678,938	1.1 %
ASSESSING								
	ASSESSING	167,635	169,653	170,739	170,739	148,155	168,815	-1.1%
	TOTAL for ASSESSING	167,635	169,653	170,739	170,739	148,155	168,815	(1.1%)
COMMUNITY DEVELOPMENT								
	PLANNING	323,629	260,275	328,643	342,228	339,442	318,773	-3.0%
	ZONING	4,544	5,517	5,290	5,290	4,784	5,190	-1.9%
	BUILDING & HEALTH INSPECTION	141,990	156,755	140,006	142,506	127,789	140,140	0.1%
	TOTAL for COMMUNITY DEVELOPMENT	470,163	422,548	473,939	490,023	472,015	464,102	(2.1%)
COMMUNITY MEDIA COMMITTEE								
	COMMUNITY MEDIA	15,243	17,211	20,503	23,453	21,868	16,323	-20.4%
	TOTAL for COMMUNITY MEDIA COMMITTEE	15,243	17,211	20,503	23,453	21,868	16,323	(20.4%)
CONSERVATION COMMISSION								
	CONSERVATION COMMISSION	22,217	22,217	22,091	22,091	22,091	22,521	1.9%
	TOTAL for CONSERVATION COMMISSION	22,217	22,217	22,091	22,091	22,091	22,521	1.9 %

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ELECTIONS & REGISTRATIONS								
	MODERATOR & TOWN MEETING EXP.	575	500	575	575	0	575	0.0%
	TOWN CLERK	115,192	121,454	122,623	122,623	123,636	125,781	2.6%
	VOTER REGISTRATION	21,877	19,035	9,867	9,867	7,544	23,690	140.1%
TOTAL for ELECTIONS & REGISTRATIONS		137,644	140,989	133,064	133,064	131,181	150,046	12.8 %
FINANCE & ACCOUNTING								
	FINANCE & ACCOUNTING	204,036	189,278	198,472	205,778	203,439	202,048	1.8%
	TAX COLLECTION	76,044	73,522	78,676	78,676	71,187	76,702	-2.5%
	EMPLOYEE BENEFITS	2,094,962	2,001,211	2,270,193	2,270,193	2,191,016	2,421,686	6.7%
	PROPERTY & LIABILITY INSURANCE	114,000	116,077	118,900	118,900	128,083	155,450	30.7%
	DEBT SERVICE	571,445	567,044	710,673	710,673	688,825	904,822	27.3%
	TRANSFERS/OTHER	0	0	0	0	0	0	0.0%
TOTAL for FINANCE & ACCOUNTING		3,060,487	2,947,132	3,376,914	3,384,220	3,282,550	3,760,708	11.4 %
FIRE								
	FIRE	514,380	478,297	549,161	549,161	531,994	557,037	1.4%
	EMERGENCY MANAGEMENT	6,100	4,319	4,100	4,100	3,245	4,100	0.0%
TOTAL for FIRE		520,480	482,616	553,261	553,261	535,239	561,137	1.4 %
HUMAN RESOURCES								
	HUMAN RESOURCES	59,285	62,110	61,166	61,166	58,723	77,401	26.5%
	OTHER HEALTH & WELFARE	0	0	0	0	0	0	0.0%
TOTAL for HUMAN RESOURCES		59,285	62,110	61,166	61,166	58,723	77,401	26.5 %
INFORMATION SYSTEMS								
	INFORMATION SYSTEMS	271,329	304,786	285,274	294,128	298,143	293,162	2.8%
TOTAL for INFORMATION SYSTEMS		271,329	304,786	285,274	294,128	298,143	293,162	2.8 %
LIBRARY								
	LIBRARY	684,852	684,852	706,309	706,309	706,309	718,763	1.8%
TOTAL for LIBRARY		684,852	684,852	706,309	706,309	706,309	718,763	1.8 %

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POLICE								
	POLICE - ADMINISTRATION	1,840,384	1,781,913	1,843,855	1,843,855	1,794,743	1,886,632	2.3%
	POLICE-PATROL OPERATIONS	127,578	148,569	126,123	137,779	142,528	121,006	-4.1%
	POLICE-SUPPORT	100,568	100,996	91,245	91,245	96,657	92,505	1.4%
TOTAL for POLICE		2,068,530	2,031,477	2,061,223	2,072,879	2,033,928	2,100,144	1.9 %
PUBLIC WORKS								
	GENERAL GOVERNMENT BUILDINGS	206,541	177,371	351,869	380,982	399,703	373,423	6.1%
	CEMETERIES	138,920	116,174	137,676	137,676	109,385	135,457	-1.6%
	PUBLIC WORKS ADMINISTRATION	130,146	133,024	134,291	141,161	140,108	139,379	3.8%
	HIGHWAYS & STREETS	1,140,322	1,010,256	1,134,199	1,164,699	1,240,818	1,205,449	6.3%
	STREET LIGHTING	65,700	66,480	65,700	65,700	83,193	68,300	4.0%
	SOLID WASTE	709,742	655,300	702,048	727,048	662,304	687,189	-2.1%
	PARKS MAINTENANCE	151,425	247,581	154,469	168,894	166,466	166,797	8.0%
TOTAL for PUBLIC WORKS		2,542,796	2,406,186	2,680,252	2,786,160	2,801,978	2,775,994	3.6 %
RECREATION								
	RECREATION-ADMINISTRATION	119,599	121,162	132,570	132,570	126,939	120,013	-9.5%
TOTAL for RECREATION		119,599	121,162	132,570	132,570	126,939	120,013	(9.5%)
WELFARE								
	WELFARE ADMINISTRATION	38,097	36,068	38,955	38,955	36,933	38,736	-0.6%
	WELFARE DIRECT ASSISTANCE	169,000	160,327	158,000	158,000	142,878	141,000	-10.8%
TOTAL for WELFARE		207,097	196,395	196,955	196,955	179,812	179,736	(8.7%)
TOTAL OPERATING BUDGET		11,832,885	11,541,782	12,447,557	12,600,314	12,422,210	13,007,697	4.5 %